

General Fund Major Decision Units by Agency

	FY 2007 Original	Carryover	Supple- mentals	Rescissions	FY 2007 Total*
1 Education					
Public School Support	1,291,587,000	0	0	0	1,291,587,000
Ag. Research & Extension Service	26,129,000	0	0	0	26,129,000
College and Universities	243,726,400	0	0	0	243,726,400
Community Colleges	22,067,200	0	0	0	22,067,200
Deaf and Blind, Idaho School for the	7,694,100	0	0	0	7,694,100
Education, Office of the State Board of	4,764,600	0	1,700,000	0	6,464,600
Health Education Programs	8,800,000	34,400	0	0	8,834,400
Historical Society	2,375,900	0	117,300	0	2,493,200
Library, State	2,663,900	0	0	0	2,663,900
Professional-Technical Education	48,714,300	90,500	0	0	48,804,800
Public Broadcasting System	1,658,600	0	0	0	1,658,600
Special Programs	9,971,800	0	0	0	9,971,800
Superintendent of Public Instruction	5,422,500	0	0	0	5,422,500
Vocational Rehabilitation	8,113,600	0	0	0	8,113,600
Total Education	1,683,688,900	124,900	1,817,300	0	1,685,631,100
2 Health and Human Services					
Medically Indigent Health Care	20,766,800	0	0	0	20,766,800
Health and Welfare, Department of	145,101,800	654,900	750,000	0	146,506,700
Medical Assistance Services	357,268,900	6,595,000	1,154,700	(13,661,400)	351,357,200
Independent Living Council, State	119,700	0	0	0	119,700
Public Health Districts	9,809,700	0	0	0	9,809,700
Total Health and Human Services	533,066,900	7,249,900	1,904,700	(13,661,400)	528,560,100
3 Public Safety					
Correction, Department of	143,643,600	848,900	3,022,200	(3,086,600)	144,428,100
Judicial Branch	27,749,100	0	0	0	27,749,100
Juvenile Corrections, Department of	34,348,900	62,700	0	0	34,411,600
Police, Idaho State	17,344,400	0	249,500	0	17,593,900
Total Public Safety	223,086,000	911,600	3,271,700	(3,086,600)	224,182,700
4 Natural Resources					
Environmental Quality, Department of	16,247,000	0	0	0	16,247,000
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	4,769,100	0	0	0	4,769,100
Parks and Recreation, Department of	7,144,300	75,100	0	0	7,219,400
Water Resources, Department of	13,354,200	0	0	0	13,354,200
Total Natural Resources	41,514,600	75,100	0	0	41,589,700
5 Economic Development					
Agriculture, Department of	10,727,100	0	0	0	10,727,100
Commerce, Department of	8,331,100	0	0	0	8,331,100
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	0	0
Insurance, Department of	0	0	0	0	0
Labor, Department of	567,600	0	0	0	567,600
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	3,757,300	0	14,500	0	3,771,800
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	23,383,100	0	14,500	0	23,397,600
6 General Government					
Administration, Department of	9,016,600	0	0	0	9,016,600
Building Fund Advisory Council	0	0	0	0	0
Attorney General	16,064,400	1,619,400	95,100	0	17,778,900
Controller, State	6,627,500	564,500	0	0	7,192,000
Governor, Office of the	17,927,400	0	0	0	17,927,400
Legislative Branch	10,759,300	298,600	0	0	11,057,900
Lieutenant Governor	119,500	0	15,000	0	134,500
Revenue & Taxation, Department of	25,199,700	0	149,000	0	25,348,700
Secretary of State	2,020,300	0	0	0	2,020,300
Treasurer, State	1,249,300	0	0	0	1,249,300
Total General Government	88,984,000	2,482,500	259,100	0	91,725,600
Statewide Total	2,593,723,500	10,844,000	7,267,300	(16,748,000)	2,595,086,800

* Deficiency Warrants and other transfers are not shown in the Total Appropriation.

General Fund Major Decision Units by Agency

Budgeted Reversions	Adjust-ments	Remove One-times	Base	Mainten-ance Items	Line Items	FY 2008 Original	% Change from Original	Total
0	0	0	1,291,587,000	52,846,800	22,930,000	1,367,363,800	5.9%	5.9%
0	0	0	26,129,000	1,536,700	0	27,665,700	5.9%	5.9%
0	0	0	243,726,400	18,173,400	2,327,900	264,227,700	8.4%	8.4%
0	0	0	22,067,200	1,077,900	442,600	23,587,700	6.9%	6.9%
0	(129,000)	0	7,565,100	526,300	13,900	8,105,300	5.3%	5.3%
(22,400)	0	(1,704,000)	4,738,200	2,600	6,079,900	10,820,700	127.1%	67.4%
0	0	(34,400)	8,800,000	340,100	40,600	9,180,700	4.3%	3.9%
0	0	(59,200)	2,434,000	181,100	357,100	2,972,200	25.1%	19.2%
0	0	0	2,663,900	215,900	0	2,879,800	8.1%	8.1%
0	0	(90,500)	48,714,300	2,248,300	632,400	51,595,000	5.9%	5.7%
0	0	0	1,658,600	1,621,300	0	3,279,900	97.8%	97.8%
0	0	0	9,971,800	199,000	1,925,000	12,095,800	21.3%	21.3%
0	0	0	5,422,500	199,000	0	5,621,500	3.7%	3.7%
0	0	0	8,113,600	177,700	61,700	8,353,000	3.0%	3.0%
(22,400)	(129,000)	(1,888,100)	1,683,591,600	79,346,100	34,811,100	1,797,748,800	6.8%	6.7%
0	0	0	20,766,800	1,600	0	20,768,400	0.0%	0.0%
0	(88,600)	(5,061,400)	141,356,700	10,308,000	16,793,700	168,458,400	16.1%	15.0%
0	(911,400)	(7,096,600)	343,349,200	32,850,300	184,900	376,384,400	5.4%	7.1%
0	0	0	119,700	3,400	0	123,100	2.8%	2.8%
0	0	0	9,809,700	461,200	0	10,270,900	4.7%	4.7%
0	(1,000,000)	(12,158,000)	515,402,100	43,624,500	16,978,600	576,005,200	8.1%	9.0%
0	3,086,600	(857,100)	146,657,600	14,156,700	3,979,200	164,793,500	14.7%	14.1%
0	0	0	27,749,100	717,600	1,717,600	30,184,300	8.8%	8.8%
0	0	(63,700)	34,347,900	1,243,200	793,700	36,384,800	5.9%	5.7%
0	0	0	17,593,900	3,869,500	390,500	21,853,900	26.0%	24.2%
0	3,086,600	(920,800)	226,348,500	19,987,000	6,881,000	253,216,500	13.5%	13.0%
0	0	(60,000)	16,187,000	1,055,600	160,000	17,402,600	7.1%	7.1%
0	0	0	0	0	0	0		
0	0	0	4,769,100	388,200	477,200	5,634,500	18.1%	18.1%
0	0	(75,100)	7,144,300	5,141,100	5,365,000	17,650,400	147.1%	144.5%
0	0	0	13,354,200	1,156,500	614,100	15,124,800	13.3%	13.3%
0	0	(135,100)	41,454,600	7,741,400	6,616,300	55,812,300	34.4%	34.2%
0	0	0	10,727,100	670,000	9,136,200	20,533,300	91.4%	91.4%
0	0	(950,000)	7,381,100	157,500	548,200	8,086,800	(2.9%)	(2.9%)
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
0	0	0	0	0	0	0		
0	(17,700)	0	549,900	23,900	0	573,800	1.1%	1.1%
0	0	0	0	0	0	0		
0	0	(14,500)	3,757,300	188,800	(4,900)	3,941,200	4.9%	4.5%
0	0	0	0	0	0	0		
0	(17,700)	(964,500)	22,415,400	1,040,200	9,679,500	33,135,100	41.7%	41.6%
0	(366,000)	0	8,650,600	304,500	0	8,955,100	(0.7%)	(0.7%)
0	0	0	0	0	0	0		
(700,000)	0	(1,018,700)	16,060,200	964,200	853,500	17,877,900	11.3%	0.6%
(10,000)	0	(674,500)	6,507,500	205,500	300,000	7,013,000	5.8%	(2.5%)
0	0	(56,200)	17,871,200	748,700	7,979,900	26,599,800	48.4%	48.4%
0	0	(298,600)	10,759,300	283,600	1,130,000	12,172,900	13.1%	10.1%
0	0	0	134,500	20,000	0	154,500	29.3%	14.9%
0	0	(130,000)	25,218,700	1,711,500	888,500	27,818,700	10.4%	9.7%
0	0	0	2,020,300	246,500	202,400	2,469,200	22.2%	22.2%
0	0	(5,000)	1,244,300	80,600	370,500	1,695,400	35.7%	35.7%
(710,000)	(366,000)	(2,183,000)	88,466,600	4,565,100	11,724,800	104,756,500	17.7%	14.2%
(732,400)	1,573,900	(18,249,500)	2,577,678,800	156,304,300	86,691,300	2,820,674,400	8.8%	8.7%